Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Environment

DEPARTMENT OF ENVIRONMENT

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

1992 - 93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

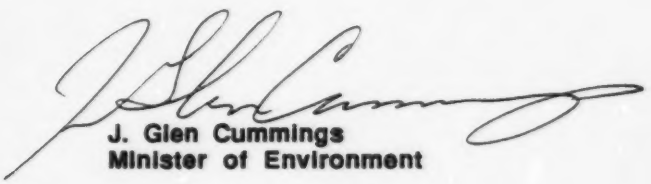
92-06044/

PREFACE

This document has been produced by the Department of Environment as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department to complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Environment's 1992-93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

I welcome feedback as to the usefulness of this supplementary information.



J. Glen Cummings
Minister of Environment

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT

MINISTER

HONOURABLE J. GLEN CUMMINGS

DEPUTY MINISTER

NORMAN BRANDSON

HISTORICAL BACKGROUND

The Department of Environment was established as a stand-alone department on April 21, 1989. Prior to that date the departmental mandate included responsibility for Workplace Safety and Health and the Worker Advisor Office.

ROLE AND MISSION

The **mission** of the Department of Environment is to ensure a high level of environmental quality for present and future generations of Manitobans.

The **responsibilities** of the Department include:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Provision of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff.

Establishment and maintenance of community liaison activities including provision of information on environmental matters, organizing local environmental events and addressing local environmental priorities.

Management of the approvals process including the carrying out of pre-licensing activities, participating in the public review process, issuing approvals and responding to appeals.

Coordination of environmental quality activities including the provision of scientific support, developing and updating air, water and terrestrial environmental quality guidelines and standards, environmental quality monitoring and state of the environment reporting.

Provision of analytical laboratory services to the Department and to clients outside of the Department on a cost recovery basis; provision of general scientific support to the Department and the development and administration of a certification program for private laboratories.

Development, review and amendment of legislation and regulations.

Representation on various Federal/Provincial advisory committees and task forces to deal with matters such as environmental assessment harmonization, negotiating agreements and ensuring consistent and effective environmental management across the country.

Provision of planning and coordination support activities including support to the Canadian Council of Ministers of the Environment, strategic planning and community liaison (education).

Development and innovation activities related to the Environmental Innovations Fund (EIF), environment and economy linkages, new policy development and economic impact assessment.

Administration of waste reduction and prevention initiatives including the preparation of a Waste Reduction and Prevention strategy report, industry consultation, promotion and enforcement.

The Department consists of four distinct environmental units - Environmental Operations, Environmental Management, Legislation and Intergovernmental Affairs and Planning and Innovation; and one support unit - Financial and Administrative Services. A description of the specific role and responsibilities of each of these units is included in Part 2.

In addition, the Clean Environment Commission, the Manitoba Environmental Council, and the Manitoba Hazardous Waste Management Corporation report to the Minister of Environment.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENVIRONMENT

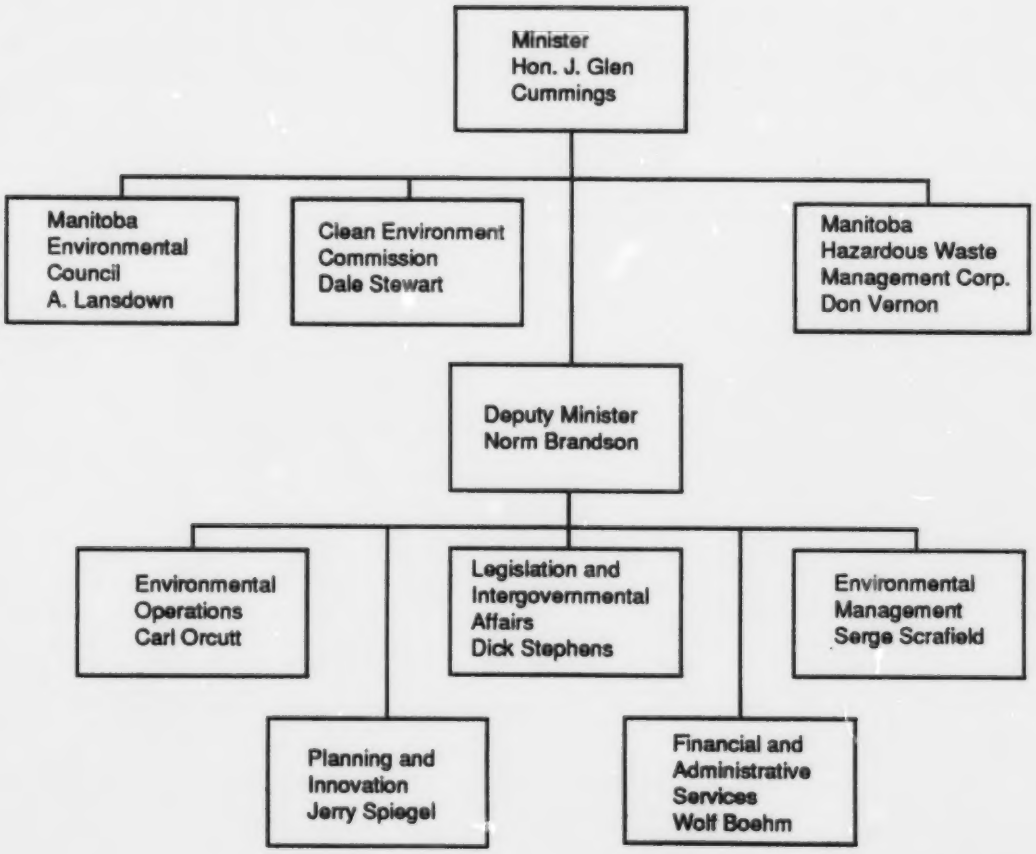
The Environment Act
The Dangerous Goods Handling and Transportation Act
The Manitoba Hazardous Waste Management Corporation Act
The High-Level Radioactive Waste Act
The Waste Reduction and Prevention Act
The Ozone Depleting Substances Act (proclaimed to take effect July 1, 1992)

In addition to the above, the Minister, through the Department, is also responsible for the administration of certain regulations under The Public Health Act.

SCHEDULE 2

MANITOBA ENVIRONMENT

ORGANIZATION CHART
AS AT MARCH 31, 1992



SCHEDULE 3

DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991-92		Year Ending March 31, 1993
$1,826,700	1. Administration and Finance	$1,933,300
10,252,700	2. Environmental Management	11,763,100
458,100	3. Environmental Advisory Organizations	405,800
1,375,000	4. International Institute for Sustainable Development	1,375,000
$13,912,500*	**TOTAL FOR DEPARTMENT OF ENVIRONMENT**	**$15,477,200**

*RECONCILIATION STATEMENT

Details	1991-92 Estimates
1991-92 Main Estimates	$13,941,100
Allocation of General Salary Increase	68,200
Transfer of functions to:	
- Culture, Heritage and Citizenship	($51,700)
- Natural Resources	($45,100)
1991-92 Adjusted Vote	$13,912,500

CHART 1

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION 1992 - 93

Admin. & Fin.	12.5%
Env. Mgmt.	76.0%
Env. Adv. Org.	2.6%
Int. Inst. for Sus. Dev.	8.9%

SCHEDULE 4

DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
SALARIES (details on Schedule 5)		$8,423,100		$8,798,100
OPERATING EXPENDITURES	$2,057,600		$2,564,600	
(Less: Recoverable from other Appropriations)	(152,700)	$1,904,900	(75,000)	$2,489,600
GRANTS		$3,584,500		$4,189,500
TOTAL		$13,912,500		$15,477,200

SCHEDULE 5

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 Salaries	YEAR ENDING MARCH 31,1993 SY	YEAR ENDING MARCH 31,1993 Salaries
	31-1	Administration and Finance				
		(a) Minister's Salary	1.00	$20,600	1.00	$20,600
		(b) Executive Support	7.00	278,400	7.00	291,700
		(c) Planning and Innovation	10.00	471,900	10.00	475,400
		(d) Financial and Administrative Support	19.00	725,800	19.00	757,200
		TOTAL	37.00	$1,496,700	37.00	$1,544,900
	31-2	Environmental Management				
		(a) Environmental Operations	83.00	$3,315,200	83.00	$3,461,800
		(b) Environmental Management	78.21	3,124,800	81.13	3,313,600
		(c) Legislation and Intergovernmental Affairs	3.00	107,900	3.00	135,500
		(e) Joint Environmental Assessment Review	2.00	93,800	2.00	109,900
		TOTAL	166.21	$6,641,700	169.13	$7,020,800
	31-3	Environmental Advisory Organizations				
		(a) Clean Environment Commission	4.00	$284,700	4.00	$232,400
		TOTAL	4.00	$284,700	4.00	$232,400
	31	TOTAL FOR DEPARTMENT OF ENVIRONMENT	207.21	$8,423,100	210.13	$8,798,100

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY 1992-93
BY STAFF CATEGORY

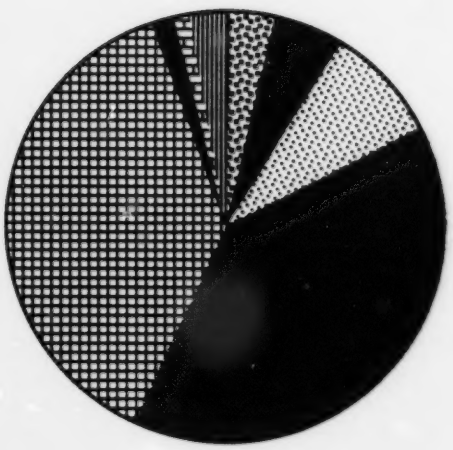
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration and Finance	4.00	240,400	19.00	848,200	14.00	446,400	37.00	1,535,000
Environmental Management	12.00	755,300	135.44	5,648,200	21.21	625,400	169.13	7,028,900
Environmental Advisory Organizations	1.00	94,600	2.00	99,900	1.00	33,100	4.00	227,600
TOTAL	17.00	1,090,300	156.44	6,596,300	36.21	1,104,900	210.13	8,791,500 [1]

NOTE 1: Reconciliation of Salary Amounts:

Total Salary Costs per above	$8,791,500
Salary Adjustments	97,900
Allowance for Staff Turnover	(91,300)
Net Salary Costs per Schedule 5	$8,798,100

CHART 2

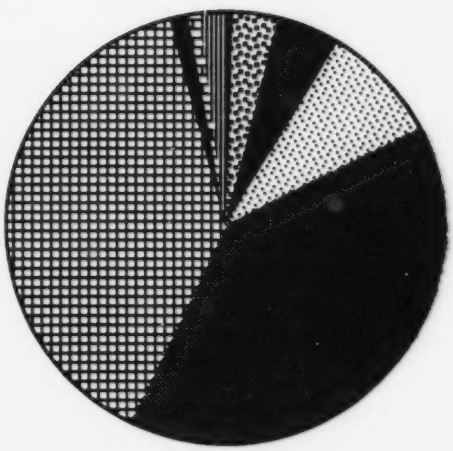
PERCENTAGE DISTRIBUTION OF SALARIES BY ORGANIZATIONAL UNIT 1992 - 93



Minister	0.2%
Exec. Support	3.3%
Planning & Innovations	5.4%
Fin. & Admin. Services	8.6%
Env. Operations	39.3%
Env. Mgmt.	37.7%
Leg. & Intergovt'l. Affairs	1.5%
Joint Env. Assess. Review	1.2%
CEC	2.6%

CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY ORGANIZATIONAL UNIT 1992 - 93



Minister	0.5%
Exec. Support	3.3%
Planning & Innovations	4.8%
Fin. & Admin. Services	9.0%
Env. Operations	39.5%
Env. Mgmt.	38.6%
Leg. & Intergovt'l. Affairs	1.4%
Joint Env. Assess. Review	1.0%
CEC	1.9%

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991-92	Approp. No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$1,826,700	1	ADMINISTRATION AND FINANCE - Provides overall planning and management of departmental programs and centralized administrative support services.	$1,933,300	38
				Reference Number
$20,600		(a) Minister's Salary	$20,600	1
362,500		(b) Executive Support	375,800	2
512,200		(c) Planning and Innovation	581,300	3
931,400		(d) Financial and Administrative Services	955,600	4
$1,826,700			$1,933,300	

REFERENCE NUMBER: *1*

SUB-APPROPRIATION: *31-1A*

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

REFERENCE NUMBER: *1*

SUB-APPROPRIATION: *31-1A*

MINISTER'S SALARY

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES	1.00	20,600	1.00	20,600

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-1B

EXECUTIVE SUPPORT

OBJECTIVE(S):

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's role and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to the Department.

Provides overall policy direction for departmental programs.

Coordinates departmental communications activities and initiatives.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which will ensure protection of the environment.

REFERENCE NUMBER: ***2***

SUB-APPROPRIATION: ***31-1B***

EXECUTIVE SUPPORT

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	73,500	1.00	83,200
Administrative Support	6.00	200,100	6.00	203,700
	7.00	273,600	7.00	286,900
Plus: Overtime Allotment		4,800		4,800
Total Salaries	7.00	278,400	7.00	291,700
OTHER EXPENDITURES				
Personal Services		4,500		4,500
Transportation		22,200		22,200
Communications		26,800		26,800
Supplies and Services		13,100		13,100
Operating		17,500		17,500
Total Other Expenditures		84,100		84,100
TOTAL EXPENDITURES		362,500		375,800

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

OBJECTIVE(S):

To promote, analyze and implement new policy and project initiatives.

To actively promote environmental protection and sustainable development.

To achieve a 50% reduction in per capita waste generation by the year 2000.

ACTIVITY IDENTIFICATION:

Provision of planning and coordination support activities including strategic planning, issue management, support to the Canadian Council of Ministers of the Environment and linkage to the government sustainable development initiative.

Management of Environmental Innovations Fund allocations and other funding programs for Manitoba Environment including the review and evaluation of related proposals.

Policy development including environment and economy linkages, new policy development, economic impact assessment and community liaison (education).

Administration and coordination of waste reduction and prevention initiatives, industry consultation, promotion and enforcement.

EXPECTED RESULTS:

The preparation of policy papers, technical papers and impact assessments (eg. economic instruments, public outreach, evaluation of drinking water quality program).

Providing management support to new initiatives such as Ozone Depleting Substances Act implementation and other new programs.

Completion of a departmental strategic plan.

Preparation of briefing materials for the Minister and Deputy Minister respecting the Canadian Council of Ministers of the Environment and the International Institute for Sustainable Development.

Implementation of the Waste Reduction and Prevention (WRAP) Act, including WRAP Action Plans for priority materials, regulation development, province-wide coordination and development of information materials (eg. WRAP Beverage Container Regulation, Old Newspaper WRAP Fund, Regional Recycling Network).

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	66,100	1.00	68,300
Professional/Technical	8.00	376,700	8.00	376,700
Administrative Support	1.00	28,600	1.00	29,700
	10.00	471,400	10.00	474,700
Plus: Overtime Allotment		500		700
Total Salaries	10.00	471,900	10.00	475,400
OTHER EXPENDITURES				
Personal Services				55,600
Transportation		5,200		6,500
Communications		13,200		17,500
Supplies and Services		5,000		8,500
Capital		8,000		-
Operating		8,900		17,800
Total Operating Expenditures		40,300		105,900 1
TOTAL EXPENDITURES		512,200		581,300

Explanation:

1. Funding for implementation of the Ozone Depleting Substances Regulation.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE(S):

To provide financial, human resource, administrative, computer and resource centre support services to the Department to ensure appropriate utilization of departmental resources and the effective delivery of programs, and to ensure compliance with governmental and departmental administrative policies and procedures.

ACTIVITY IDENTIFICATION:

Financial services including the processing of all revenues and expenditures in accordance with legislative, departmental and Treasury Board requirements, estimates preparation, expenditure monitoring and reporting and cash flow forecasting.

Payroll and human resource management services including payroll processing, recruitment, classification, performance appraisal system documentation/monitoring, employee orientation, career planning support, staff training and development support, affirmative action program support and special projects.

General administrative support services including vehicle coordination, parking administration, central inventory records, office equipment, communications, office space, records management coordination and freedom of information management.

Computer support services including hardware and software acquisition support and advice, systems development support, and general systems troubleshooting services.

Management of the Department's resource centre services for staff and the public.

EXPECTED RESULTS:

Preparation of the annual Detailed Estimates along with other related information.

Preparation of financial management reports for both departmental and central government use.

Process approximately 7,500 payment vouchers.

Management of payroll and human resource management functions for approximately 200 departmental staff.

Management of departmental support services such as inventory, vehicles, office space, equipment and records management.

Administration of Freedom of Information Act requirements.

Provision of computer support services including systems planning, hardware and software acquisition and implementation of systems applications.

The provision of resource centre services for both departmental staff and public use.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

FINANCIAL AND ADMINISTRATIVE SERVICES

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	66,000	1.00	68,300
Professional/Technical	11.00	447,800	11.00	471,500
Administrative Support	7.00	203,300	7.00	213,000
	19.00	717,100	19.00	752,800
Plus: Overtime Allotment		4,100		4,400
Plus: Severance Pay		11,600		
Less: Staffing Reduction Adjustment		(7,000)		
Total Salaries	19.00	725,800	19.00	757,200
OTHER EXPENDITURES				
Transportation		4,700		4,700
Communications		74,400		72,000
Supplies and Services		73,100		68,300
Public Debt		300		300
Capital		14,400		14,400
Operating		38,700		38,700
Total Operating Expenditures		205,600		198,400
TOTAL EXPENDITURES		931,400		955,600

Adjusted Vote 1991-92	Approp. No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$10,252,700	2	ENVIRONMENTAL MANAGEMENT	$11,763,100	39
		- Administers and enforces the provisions and regulations of The Environment Act; provides emergency response services; establishes environmental quality standards, and provides scientific support services for the preservation and protection of the environment, for the use and well-being of present and future generations of Manitobans; supports the carrying out of joint environmental assessment reviews; and provides funding for the Alcohol Beverage Container Recycling Program.		
				Reference Number
$3,884,500		(a) Environmental Operations	$4,070,600	1
4,036,500		(b) Environmental Management	4,308,500	2
137,900		(c) Legislation and Intergovernmental Affairs	230,500	3
2,000,000		(d) Manitoba Hazardous Waste Management Corporation	2,000,000	4
193,800		(e) Joint Environmental Assessment Review	553,500	5
-		(f) Alcohol Beverage Container Recycling Program	600,000	6
$10,252,700			$11,763,100	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

OBJECTIVE(S):

To ensure the maintenance of a healthy public and natural environment for the use and well being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Administration of the regional approval component.

Provision of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff.

Establishment and maintenance of community liaison activities including provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

EXPECTED RESULTS:

Ensure that no planned activity or development takes place until the proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment and public health.

Inspect all licensed or regulated operations on a regular basis to ensure compliance with regulatory requirements.

Respond to environmental emergencies to minimize damage to the environment or to public health.

Conduct ambient environmental monitoring programs.

Conduct community liaison meetings/seminars regarding environmental activities.

Initiate enforcement action when violations of regulatory requirements are noted.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	6.00	358,000	6.00	371,800
Professional/Technical	68.00	2,672,000	68.00	2,821,500
Administrative Support	9.00	257,800	9.00	264,300
	83.00	3,287,800	83.00	3,457,600
Plus: Overtime Allotment		26,700		27,900
Plus: Standby		11,200		11,800
Plus: Severance Pay		69,700		20,600
Less: Staff Turnover Allowance		(80,200)		(56,100)
Total Salaries	83.00	3,315,200	83.00	3,461,800
OTHER EXPENDITURES				
Grants/Transfer Payments		1,800		6,800
Transportation		287,200		287,200
Communications		77,400		104,900
Supplies and Services		70,800		72,800
Public Debt		900		900
Capital		52,600		52,600
Operating		78,600		83,600
Total Operating Expenditures		569,300		608,800
TOTAL EXPENDITURES		3,884,500		4,070,600

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

OBJECTIVE(S):

To manage the Manitoba natural environment by anticipating and preventing environmental problems and by protecting and enhancing the natural environment in conjunction with other government and non-government stakeholders.

ACTIVITY IDENTIFICATION:

Management of a development approvals process including the carrying out of pre-licensing activities, participating in the public review process, issuing approvals and responding to appeals.

Coordination of environmental quality activities including the provision of scientific support, developing and updating air, water and terrestrial environmental quality guidelines and standards, environmental quality monitoring and state of the environment reporting.

Provision of analytical laboratory services to the Department and to other clients on a cost recovery basis; provision of general scientific support to the Department and the development and administration of a certification program for private laboratories.

EXPECTED RESULTS:

Processing an estimated 160 new proposals under The Environment and Dangerous Goods Handling and Transportation Acts.

Processing an estimated 100 proposals under The Public Health Act.

Developing air, water and terrestrial quality objectives, guidelines and standards for Manitoba.

Monitoring ambient air, water and soil quality.

Undertaking watershed classifications in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination and recommending action.

Completion of a second State of the Environment Report as required under The Environment Act.

Analyzing up to 20,000 samples submitted to the laboratory.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	4.00	254,700	4.00	263,300
Professional/Technical	63.00	2,614,900	65.44	2,731,200
Administrative Support	11.21	308,500	11.21	331,400
	78.21	3,178,100	81.13	3,325,900
Plus: Overtime Allotment		21,800		22,900
Less: Staff Turnover Allowance		(80,000)		(35,200)
Plus: Staff Reduction Adjustment		4,900		-
Total Salaries	78.21	3,124,800	81.13 1	3,313,600
OTHER EXPENDITURES				
Personnel Services		1,200		1,200
Grants/Transfer Payments		157,700		157,700
Transportation		144,400		149,400
Communications		119,900		117,400
Supplies and Services		446,900		479,900
Public Debt		1,000		1,000
Capital		86,400		86,400
Operating		106,900		111,900
Total Other Expenditures		1,064,400		1,104,900
Less: Recoverable from other Appropriations		(152,700)		(110,000)
TOTAL EXPENDITURES		4,036,500		4,308,500

Explanation:

1. Additional staff years (2.44) to support two research studies being carried out under the Canada-/Manitoba Partnership Agreement in Forestry.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

OBJECTIVE(S):

To ensure that Manitoba's environmental legislation and regulations are appropriate and up-to-date.

To ensure that beneficial working relationships are established and maintained with other Canadian jurisdictions respecting environmental matters.

ACTIVITY IDENTIFICATION:

Developing, reviewing and amending legislation and regulations.

Representing the Department on various Federal/Provincial advisory committees and task forces to deal with matters such as environmental assessment harmonization, negotiating agreements and ensuring consistent and effective environmental management across the country.

EXPECTED RESULTS:

The review and amendment of various regulations under the Environment and Dangerous Goods Handling and Transportation Acts, including a Classes of Developments Regulation, a Collection and Disposal of Wastes Regulation and a Public Hearing Cost Recovery Regulation, preparation and filing of regulations under The Waste Reduction and Prevention Act, regulations under The Ozone Depleting Substances Act, and amendments to various other regulations.

Undertaking a comprehensive and public review of The Environment Act.

Undertaking a public review of emerging new issues such as environmental liability and developing appropriate legislative controls.

Concluding a number of interjurisdictional agreements, including a number of environmental accords, a multilateral agreement respecting Shoal Lake, various agreements with Canada and several national agreements including harmonization of environmental assessment, and providing provincial input into the development of regulations under The Canadian Environmental Assessment Act.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,200	1.00	63,700
Professional/Technical	1.00	25,200	1.00	42,100
Administrative Support	1.00	28,500	1.00	29,700
Total Salaries	3.00	107,900	3.00	135,500
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		4,200		4,200
Supplies and Services		6,900		71,900
Capital		7,900		7,900
Operating		6,000		6,000
Total Operating Expenditures		30,000		95,000 1
TOTAL EXPENDITURES		137,900		230,500

Explanation:

1. Additional funding to provide for environmental legal services.

REFERENCE NUMBER 4:

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

OBJECTIVE(S):

To establish, operate and maintain, in accordance with all applicable laws in the province, a hazardous waste management system in Manitoba.

To research, develop, establish, own, operate and maintain facilities for the transmission, reception, collection, examination, storage, treatment, recycling and disposal of hazardous waste.

To ensure that the hazardous waste management system is established, operated and maintained in a manner that will protect the health and safety of the public and preserve the environment.

To ensure the protection of health and safety of the public and the preservation of the environment following the closure of the hazardous waste management facilities established as part of the system.

ACTIVITY IDENTIFICATION:

The main task of the Corporation is the development of a comprehensive system for safe management of hazardous wastes. This undertaking includes the design of an integrated system for waste identification, handling and disposal; and development of specific facilities for the treatment and disposal of waste which can economically be treated within the Province.

The integrated system design includes provision of waste management programs that have been assigned to the Corporation by the Province and the promotion of source-based waste management services. Public sector services include household hazardous waste disposal services and public sector PCB management services. Source-based waste management services are provided to ensure the most economic overall system development by insuring maximization of treatment of wastes at source.

The identification of potential communities interested in hosting a hazardous waste disposal facility is undertaken to support the overall development of the provincial waste management system.

An extensive public information program has been established to support the development of the overall system and develop support for the proposed facility.

The Corporation provides limited commercial waste management services in areas not otherwise adequately serviced within the Province.

EXPECTED RESULTS:

Finalization of the basic design for the waste management system and completion of basic engineering design specification for the treatment facility.

Identification of two candidate sites to host the waste treatment facility.

In support of the waste minimization objective, the Corporation has been involved in a number of industry specific technology studies, including: installation of plating waste ion exchange capability; caustic cleaner recycling; hydrocarbon contaminated soil treatment; co-disposal of waste oil; paint sludge minimization and disposal.

Continuation of a number of operational activities, including public householder hazardous waste collection, and provision of waste minimization advice and services to commercial generators.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		2,000,000		2,000,000
Total Other Expenditures		2,000,000		2,000,000
TOTAL EXPENDITURES		2,000,000		2,000,000

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-2E

JOINT ENVIRONMENTAL ASSESSMENT REVIEW

OBJECTIVE(S):

To provide administrative, management and technical support to joint environmental assessment review panels appointed under The Environment Act in cooperation with another federal or provincial jurisdiction.

To conduct the processes of joint environmental assessment reviews through community scoping meetings, technical workshops, hearings and liaison/communication programs.

To achieve the preparation of reports and recommendations on proposals for development through support to review panels.

ACTIVITY IDENTIFICATION:

Provide training and orientation for new panels, staff, technical consultants and counsel and administrative support in preparation of operating procedures, guidelines and reports.

Conduct community liaison/communication programs for each joint review including preparation and production of written materials, advertisements, public meetings, audio and video presentations, notices, news releases and hearings as instructed by the panels.

Organize public scoping meetings, technical workshops and hearings for joint reviews in communities throughout the province and provide administrative and technical support to panels in conducting these activities.

Assist with drafting and editing joint panel reports containing recommendations resulting from environmental assessment hearings and environmental assessment activities conducted by the proponents.

Administer office activities including financial management, staffing, systems and liaison with other government departments and agencies as needed.

EXPECTED RESULTS:

Support three or more joint environmental assessment panels including Conawapa, North Central Transmission Line and Repap projects.

Draft new agreements, recruit and orient and provide support to additional panels as may be required.

Provide administrative and technical support for panel-related activities including panel meetings (25 days estimated), community scoping meetings and technical workshops (40 days estimated), hearings (60 days estimated) and associated liaison/communication programs for Conawapa, North Central Transmission Line and Repap projects.

Assist panels in production of operating procedures and environmental assessment guidelines for Conawapa, North Central Transmission Line and Repap.

Analyze environmental impact assessments received for these three projects, retain and instruct consultants and experts to provide information and advice to panels and the public.

Provide technical support to panels in preparation and production of the report to the Ministers on the North Central Transmission Line project.

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-2E

JOINT ENVIRONMENTAL ASSESSMENT REVIEW

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	44,300	1.00	56,500
Professional/Technical	1.00	49,500	1.00	53,400
Total Salaries	2.00	93,800	2.00	109,900
OTHER EXPENDITURES				
Supplies and Services		100,000		443,600
Total Operating Expenditures		100,000		443,600 1
TOTAL EXPENDITURES		193,800		553,500

Explanation:

1. Increased funding to provide for the carrying out of additional joint environmental assessment reviews.

REFERENCE NUMBER: 6

SUB-APPROPRIATION: 31-2F

ALCOHOL BEVERAGE CONTAINER RECYCLING PROGRAM

OBJECTIVE(S):

To provide for the reimbursement of costs incurred by the Manitoba Liquor Control Commission with respect to operating the Alcohol Beverage Container Recycling Program.

ACTIVITY IDENTIFICATION:

Payment of glass liquor bottle recovery costs incurred by the contractor (Manitoba Soft Drink Recycling).

Promotion of the Alcohol Beverage Container Recycling Program.

EXPECTED RESULTS:

The recovery of 4,800,000 pounds of glass liquor bottles.

REFERENCE NUMBER: 6

SUB-APPROPRIATION: 31-2F

ALCOHOL BEVERAGE CONTAINER RECYCLING PROGRAM

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		-		600,000
Total Other Expenditures		-		600,000 1
TOTAL EXPENDITURES		-		600,000

Explanation:

1. Funding to support the operating costs of the Alcohol Beverage Container Recycling Program.

Adjusted Vote 1991-92	Approp. No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$458,100	3	ENVIRONMENTAL ADVISORY ORGANIZATIONS	$405,800	40
		- Through public meetings and hearings, makes recommendations for Environmental Licenses to limit and control adverse environmental impacts from developments; carries out investigations of environmental matters of interest and importance throughout the Province to provide policy and legislative advice to the Minister; assists in the resolution of environmental conflicts through the provision of environmental mediation services; and provides advice to the Minister with regard to environmental problems and concerns.		
				Reference Number
$408,100		(a) Clean Environment Commission	$355,800	1
50,000		(b) Manitoba Environmental Council	50,000	2
$458,100			$405,800	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-3A

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE(S):

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning the regulation of pollution and other public and private sector activities affecting the environment.

ACTIVITY IDENTIFICATION:

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

EXPECTED RESULTS:

The following is a list of public hearings that the Clean Environment Commission anticipates it will convene and report on during fiscal year 1992-93:

General Scrap and Car Shredder - license review.
City of Winnipeg - Deacon Reservoir expansion project.
Manitoba Hazardous Waste Management Corporation - hazardous waste treatment and disposal facility (site specific).
City of Winnipeg - licensing of pollution control centres and discharges.
Prime Motor Oils Ltd. - waste transportation station (Dangerous Goods Handling and Transportation Act).
Trans X Ltd. - solvent transfer station (Dangerous Goods Handling and Transportation Act).
Town of Roblin - sewage effluent disposal.
Hudson Bay Mining and Smelting - Flin Flon - review of smelting operation including zinc operations.

The following reports, respecting previously held public hearings, will be released by the Clean Environment Commission during fiscal year 1992-93:

Abitibi-Price Inc. - Eight Year Forest Resource Management Plan (1991 - 1998).
City of Winnipeg - Charleswood Bridge Project.
Application of Water Quality Objectives for the Watershed Classification of the Red and Assiniboine Rivers and their Tributaries Within and Downstream of the City of Winnipeg.

REFERENCE NUMBER: *1*

SUB-APPROPRIATION: *31-3A*

CLEAN ENVIRONMENT COMMISSION

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	72,300	1.00	94,600
Professional/Technical	2.00	85,600	2.00	99,900
Administrative Support	1.00	30,400	1.00	33,100
	4.00	188,300	4.00	227,600
Plus: Overtime Allotment		4,600		4,800
Plus: Severance Pay		119,500		
Less: Staff Turnover Allowance		(27,700)		
Total Salaries	4.00	284,700	4.00	232,400
OTHER EXPENDITURES				
Personnel Services		25,000		25,000
Transportation		17,500		17,500
Communications		15,500		15,500
Supplies and Services		46,800		46,800
Operating		18,600		18,600
Total Other Expenditures		123,400		123,400
TOTAL EXPENDITURES		408,100		355,800

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE(S):

To provide advice to the Manitoba Government on environmental matters which is independent of the Government and representative of that portion of the public that is well informed on environmental issues.

To serve as a province-wide environmental monitoring mechanism through which the Minister can be kept up-to-date on environmental issues developing throughout Manitoba.

To promote environmental awareness, facilitate public education projects and undertake limited research in the preparation of environmental studies.

ACTIVITY IDENTIFICATION:

Provision of independent advice to the Minister and the government on an ongoing basis.

Through the Council's regional and technical committees, report on matters of environmental concern developing throughout the province to the Minister.

Development of various environmental education initiatives, including the publication of various educational materials, establishment and maintenance of a speakers' bureau, sponsorship of various public forums and involvement in Environment Week activities.

Development of longer-term perspectives on environmental protection.

EXPECTED RESULTS:

Provision of advice to the Minister on a regular basis.

Publication and distribution of the following:
- 1991-92 Annual Report.
- 1992-93 Annual Report.

Issue of the following response briefs:
- to Sustainable Development Strategy documents.
- to Clean Environment Commission hearings.
- to the Conawapa Joint Environmental Assessment Review panel.
- to the "Review 92" of Plan Winnipeg.
- to other panels or bodies dealing with environmental issues affecting Manitoba during 1992/93 as they arise.

Regular submission of regional reports (ten regions).

Distribution of newspaper clippings on environment and other information to help keep Council members and their regional contacts up-to-date on relevant issues.

Production/hosting of "Environmentally Speaking", a bi-weekly environmental education program, on Community Access Television (September - May); approximately 23 (thirty minute) programs.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		50,000		50,000
Total Other Expenditures		50,000		50,000
TOTAL EXPENDITURES		50,000		50,000

Adjusted Vote 1991-92	Approp. No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
		INTERNATIONAL INSTITUTE FOR SUSTAINABLE		
$1,375,000	4	DEVELOPMENT	$1,375,000	41
				Reference Number
		International Institute for		
$1,375,000		Sustainable Development	$1,375,000	1
$1,375,000			$1,375,000	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-4

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVE(S):

To promote the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION:

Identifying, supporting, promoting and conducting research internationally in the field of sustainable development.

Initiating and supporting education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives.

EXPECTED RESULTS:

Research and publication in the Institute's programme areas.

Participate in international efforts to advance sustainable development.

Build an effective library, documentation service and communication program.

Build a close relationship with, and gaining an improved understanding of the work being done by other like-minded institutions, especially those in the third world and those working on the United Nations Conference on Environment and Development, to be held in Brazil in 1992.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-4

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Adjusted Vote 1991-92		Year Ending March 31, 1993	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		1,375,000		1,375,000
Total Other Expenditures		1,375,000		1,375,000
TOTAL EXPENDITURES		1,375,000		1,375,000

PART 3

HISTORICAL INFORMATION

Appendix 1

Department of Environment
Five Year Expenditure and Staffing Summary by Appropriation
for the years ending March 31, 1989 - March 31, 1992

Appropriation	Actual 1988-89 SY	Actual 1988-89 $	Actual 1989-90 SY	Actual 1989-90 $	Actual 1990-91 SY	Actual 1990-91 $	Adjusted Vote 1991-92 SY	Adjusted Vote 1991-92 $	Main Estimates 1992-93 SY	Main Estimates 1992-93 $
31-1 Administration and Finance	28.26	1,325,100	40.00	1,770,600	40.00	1,865,300	37.00	1,826,700	37.00	1,933,300
31-2 Environmental Management	154.21	8,273,600	163.21	10,173,200	171.21	10,016,400	166.21	10,252,700	169.13	11,763,100
31-3 Environmental Advisory Organizations	5.00	321,800	4.00	354,400	6.00	395,600	4.00	458,100	4.00	405,800
31-4 International Institute for Sustainable Development	-	-	-	-	-	800,000	-	1,375,000	-	1,375,000
TOTALS	**187.47**	**9,920,500**	**207.21**	**12,298,200**	**217.21**	**13,077,300**	**207.21**	**13,912,500**	**210.13**	**15,477,200**

CHART 4

FIVE YEAR EXPENDITURE SUMMARY

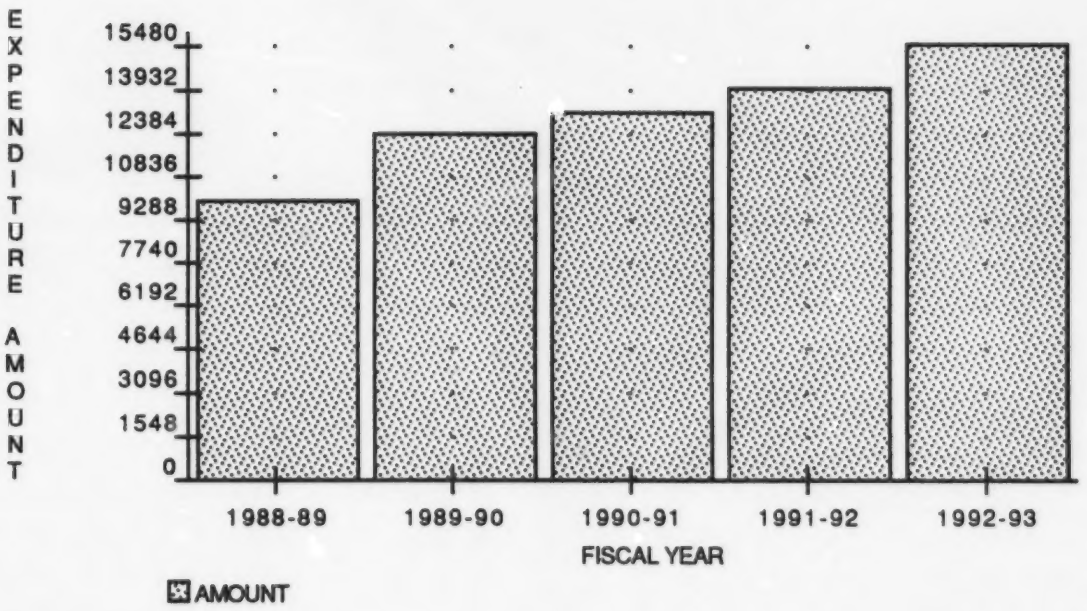
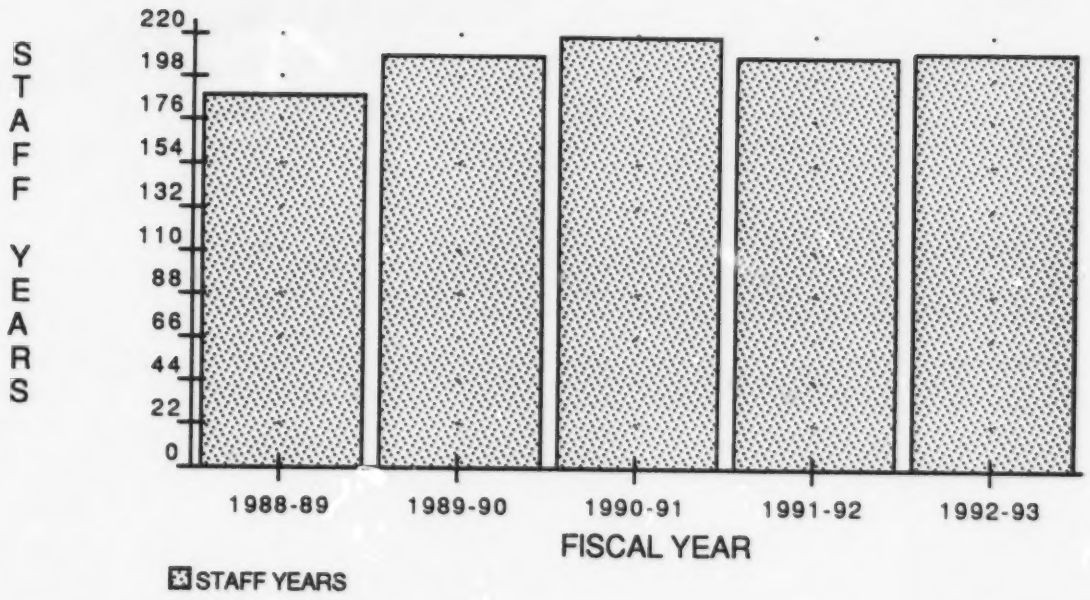


CHART 5

FIVE YEAR STAFFING SUMMARY



PART 4

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Code

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.